

Public Health Districts

Agency Expenditure Summary

| | FY2001 | | FY2002 | | FY2003 | |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Approp | Actual | Approp | Estimate | Request | Gov Rec |
| Public Health Districts | 42,068,300 | 40,605,200 | 44,132,600 | 44,912,300 | 44,728,600 | 43,501,600 |
| Total | 42,068,300 | 40,605,200 | 44,132,600 | 44,912,300 | 44,728,600 | 43,501,600 |
| General | 9,118,100 | 9,118,100 | 10,556,400 | 10,241,700 | 10,791,000 | 9,878,100 |
| Dedicated | 500,000 | 436,900 | 506,500 | 506,500 | 515,200 | 515,200 |
| Other | 32,450,200 | 31,050,200 | 33,069,700 | 34,164,100 | 33,422,400 | 33,108,300 |
| Total | 42,068,300 | 40,605,200 | 44,132,600 | 44,912,300 | 44,728,600 | 43,501,600 |
| Personnel Costs | 0 | 29,209,600 | 0 | 32,747,400 | 33,538,900 | 32,846,600 |
| Operating Expenditures | 0 | 9,477,400 | 0 | 9,893,300 | 10,122,000 | 9,587,300 |
| Capital Outlay | 0 | 1,722,300 | 0 | 2,039,900 | 834,500 | 834,500 |
| Trustee/Benefit Payments | 0 | 195,900 | 0 | 231,700 | 233,200 | 233,200 |
| Lump Sum | 42,068,300 | 0 | 44,132,600 | 0 | 0 | 0 |
| Total | 42,068,300 | 40,605,200 | 44,132,600 | 44,912,300 | 44,728,600 | 43,501,600 |
| FTP Positions | 734.31 | 738.60 | 727.16 | 729.40 | 729.00 | 729.00 |

Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|------------------------------------------------|----------------|-------------------|-------------------|---------------------------|-------------------|-------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2002 Original Appropriation | 727.16 | 10,556,400 | 44,132,600 | 727.16 | 10,556,400 | 44,132,600 |
| 4.40 Negative Supplemental | 0.00 | 0 | 0 | 0.00 | (314,700) | (314,700) |
| 5.00 FY 2002 Total Appropriation | 727.16 | 10,556,400 | 44,132,600 | 727.16 | 10,241,700 | 43,817,900 |
| 6.10 Lump Sum Allocation | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| 6.90 Other Adjustments | 2.24 | 0 | 1,094,400 | 2.24 | 0 | 1,094,400 |
| 7.00 FY 2002 Estimated Expenditures | 729.40 | 10,556,400 | 45,227,000 | 729.40 | 10,241,700 | 44,912,300 |
| 8.10 FTP or Fund Adjustment | 0.00 | 0 | 0 | 0.00 | 314,700 | 314,700 |
| 8.40 Removal of One-Time Expenditures | (0.40) | 0 | (1,711,900) | (0.40) | 0 | (1,711,900) |
| 8.50 Base Reduction | 0.00 | 0 | 0 | 0.00 | (724,300) | (724,300) |
| 9.00 FY 2003 Base | 729.00 | 10,556,400 | 43,515,100 | 729.00 | 9,832,100 | 42,790,800 |
| 10.10 Personnel Costs Rollups | 0.00 | 54,200 | 203,800 | 0.00 | 54,200 | 203,800 |
| 10.20 Inflationary Adjustments | 0.00 | 38,200 | 210,400 | 0.00 | 0 | 0 |
| 10.40 Interagency Nonstandard Adjustments | 0.00 | (8,200) | (8,200) | 0.00 | (8,200) | (8,200) |
| 10.60 Change In Employee Compensation | 0.00 | 78,400 | 292,300 | 0.00 | 0 | 0 |
| 10.90 Fund Shifts | 0.00 | 72,000 | 0 | 0.00 | 0 | 0 |
| 11.00 FY 2003 Total Maintenance | 729.00 | 10,791,000 | 44,213,400 | 729.00 | 9,878,100 | 42,986,400 |
| Public Health Districts | | | | | | |
| 12.01 Tobacco Cessation Program | 0.00 | 0 | 515,200 | 0.00 | 0 | 515,200 |
| 13.00 FY 2003 Total Governor's Recommen | 729.00 | 10,791,000 | 44,728,600 | 729.00 | 9,878,100 | 43,501,600 |
| Amount Change From Base | 0.00 | 234,600 | 1,213,500 | 0.00 | 46,000 | 710,800 |
| Percent Change From Base | 0.00% | 2.22% | 2.79% | 0.00% | 0.47% | 1.66% |